

## **Attachment 4**

### **Impacts of 3.5% Reductions in FY 03**

# ATTACHMENT 4

## FY 03 Budget Reductions by Fund and Department

Department	Fund	Summary Description	FY 03 Reduction
<b>General Fund</b>			
Community Development	GP	- Reduce the marketing budget for brochures, handouts, and flyers	\$ 72,429
City Manager	GP	- Keep 1.0 FTE Program Specialist position vacant	\$ 157,474
	GP	- Keep 1.0 FTE Management Assistant position vacant	
	GP	- Keep 1.0 FTE Clerk Typist III vacant	
	GP	- Reduce budget for business meals and travel	
Long Beach Energy	GP	- Reduce 2.0 FTE Parking Control Checker positions to NC status	\$ 192,297
	GP	- Reduce 1.0 FTE Parking Control Checker I to Parking Control Checker I-NC	
	GP	- Reduce street sweeping debris disposal costs	
	GP	- Eliminate One Parking Control vehicle	
Fire	GP	- Eliminate 1.0 FTE Systems Analyst position (transfer incumbent)	\$ 309,476
	GP	- Reorganize Records Management Systems project	
	GP	- Reduce materials, supplies & services and internal support	
	GP	- Eliminate 1.0 Public Information Officer/Firefighter, duties will be absorbed by existing staff (transfer incumbent)	
	GP	- Reduce 2 Fire Prevention Fire Captains, add 1 Fire Prevention Battalion Chief, duties will be absorbed by existing staff (transfer incumbents)	
Financial Management	GP	- Keep 1.0 FTE Clerk II position vacant, underfill 3.0 FTE Buyer I positions, reduce overtime, and reduce related non-personal services expenses	\$ 546,279
	GP	- Keep 1.0 FTE Accounting Clerk III position vacant and reduce training expenses	
	GP	- Underfill the Budget Bureau Officer, Budget Secretary and 1.0 FTE Budget Analyst	
	GP	- Reduce overtime in Treasury Bureau and miscellaneous non-personal service expenses	
	GP	- Reduce Financial Services budget for business consultant work and travel expense	
Health and Human Services	GP	- Reduce General Fund support to the Health and Social Services Grant Funds	\$ 154,076

Human Resources	GP	- Underfill 1.0 FTE Clerk Typist, 2.0 FTE Personnel Analysts, and 1.0 FTE Systems Analyst positions	\$ 14,003
Library Services	GP	- Defer installation of a self check-out machine at the North Neighborhood Library	\$ 401,395
	GP	- Defer the replacement of 14 public access computers	
	GP	- Reduce hours for substitute Librarians	
	GP	- Delay and/or underfill vacant positions	
Parks, Recreation & Marine		- Reduce budget for memberships, travel and training	\$ 942,858
	GP	- Defer the deferred maintenance payment in FY 03 for Rancho Los Alamitos	
	GP	- Reduce the budgeted annual management fee for the Long Beach Museum of Art by 3.5%	
	GP	- Eliminate additional public use computers for FY 03	
	GP	- Eliminate the FY 03 OlympiKids program	
	GP	- Defer personal, non-personal and internal service expenses associated with the Natural Resources Stewardship Program	
	GP	- Reduce the amount of the City's subsidy for the Summer Food Grant Program	
	GP	- Do not fill vacant General Superintendent position and delay and/or underfill other vacancies	
		Eliminate ICT funding	
Planning & Building	GP	- Reduce budget for demolition of buildings	\$ 380,893
	GP	- Reduce a 1.0 FTE Administrative Analyst to .6 FTE	
	GP	- Keep vacant 1.0 FTE Combination Building Inspector	
	GP	- Underfill a 1.0 FTE Planner IV and 2.0 FTE Planner V positions	
Police	GP	- Reduce materials, supplies & services by 20%	\$1,362,900
	GP	- Reduce travel and training budget	
	GP	- Reduce furniture budget	
	GP	- Reduce cell phones	
	GP	- Reduce Overtime for City Hall Security	
	GP	- Reassign Drug Recognition Expert Corporal from Accident Investigation Detail to West Division, Patrol Bureau Call for Service	
	GP	- Reassign Internal Affairs Officer to West Division, Patrol Bureau Call for Service	
	GP	- Reassign DARE Sgt and 2 Officers to North and South Divisions, Patrol Bureau Calls for Service - Minimal service impact since DARE curriculum was reduced	

Public Works	GP	- Shift the funding of several positions from General Fund to Prop C funding	\$ 1,076,766
	GP	- Shift same funding (10%) of several positions to the Airport Enterprise Fund to better reflect payment for services rendered.	
	GP	- Keep 1.0 FTE Administrative Analyst I position vacant and consolidate function between Airport and Administration Bureaus	
	GP	- Reduce energy Budget	
	GP	- Reduce various non-personal service costs	
	GP	- Consolidate Airport and Traffic Bureaus striping crews	
Technology Services	GP	- Reduce CityPlace Parking Contract - minimal impact	\$ 42,212
Mayor and City Council			\$ 148,265
City Attorney			\$ 113,213
City Auditor			\$ 68,250
City Clerk		- Reduce contract services - Underfill vacant positions - Reduce furniture and equipment expenditures	\$ 104,210
City Prosecutor			\$ 132,038
Civil Service			\$ 80,156
TOTALS (General Fund)			\$6,299,190

#### Civic Center Fund

Library Services	IS 380	- Delay and/or underfill vacant positions	\$ 3,392
	IS 380	- Computer Equipment	
Public Works	IS380	- Increase the temperature in City Hall	\$ 149,476
	IS380	- Reduce HVAC maintenance budget for City Hall East	
Technology Services	IS380	- Reduce contract services for Civic Center	\$ 19,269
<b>General Services Fund</b>			
Financial Management		- Reduce Accounting Bureau's budget for contract services for the financial system upgrade	\$ 7,808

Technology Services	TF 401	- Eliminate newspaper subscriptions	\$ 570,746
	TF 401	- Reduce misc. non-personal services costs such as training & memberships	
	TF 401	- Reduce misc. internal services expenses such as cell phones	
	TF 403	- Reduce painting services budget for property warehouse	
	TF 411	- Reduce various contract & consulting services	
		- Reduce overtime in Computing Services	
		- Reduce the number of printers replaced	
		- Hold New Business System Specialist V Vacant for 11 weeks	
		- Reduce HTTP programming	
<b>Fleet Service Fund</b>			
Long Beach Energy	IS386	- Defer scheduled purchases of General Fund fleet equipment	\$ 271,913
<b>Insurance Fund</b>			
Financial Management	IS 390	- Reduce reprographics and postage charges in Accounting Bureau's budget for Compliance Reviews	\$ 3,926
Health & Human Services	IS 390	- Reduce various non-personal services costs	\$ 27,563
Human Resources	IS390	- Underfill an Administrative Analyst, a Personnel Analyst and a Clerk Typist	\$ 34,429
Parks, Recreation & Marine	IS 390	- Reduce the budget for safety materials and training	\$ 1,779
<b>Employee Benefits Fund</b>			
Financial Management	IS 391	- Reduce various non-personal service expenses in Payroll Division and underfill an Administrative Analyst position in the Budget Bureau	\$ 29,030
Human Resources	IS391	- Underfill a Personnel Analyst II, a Systems Analyst and two Clerk Typists	\$ 43,806
Human Resources	IS391	- Reduce funding for Customer Service Trng Prog	
TOTALS (Internal Service Funds)			\$1,163,137
<b>Tidelands Fund</b>			
Community Development	TF	- Delay filling of vacant positions	\$ 483

City Manager	TF	- Reduce consulting hours for project management at the Pike project	\$ 1,516
Fire	TF	- Reduce internal support (fleet) charges	\$ 19,207
Financial Management	TF	- Reduce consulting budget in the Accounting Bureau	\$ 5,321
Police	TF	- Reduce Overtime for Special Events	\$ 40,598
	TF	- Reduce materials, supplies & services	
Parks, Recreation & Marine	TF 401	- Keep General Superintendent of Marine Maintenance position vacant	\$ 163,310
	TF 401	- Reduce the expenditure budget associated with the Bayshore Roller Hockey Program, including the elimination of non-career Recreation Leader Specialists hours	
	TF 401	- Keep a Maintenance Assistance III position related to Beach Maintenance vacant	
	TF 403	- Keep an Equipment Operator II position related to Beach Maintenance vacant	
	TF 403	- Reduce the Marine Bureau's budget for consulting services	
	TF 411	- Reduce non-personal expenditures related to grounds maintenance	
Public Works	TF	- Reduce budget for Peninsula Boardwalk Replacement project by using a different type of wood	\$ 1,896
Technology Services	TF	- Reduce contract services for Aquarium	\$ 27,307
TOTALS (Tidelands Fund)			\$ 259,638

#### Capital Projects Fund

Public Works	CP	- Reduce the budgets for various Capital Improvement Projects	\$ 225,050
TOTALS (Capital Projects Funds)			\$ 225,050

#### Gas Fund

Long Beach Energy	EF301	- Reduce size of the Wave Newsletter bill stuffer	\$ 472,918
	EF301	- Defer hiring of Administrative Analyst to assist with electricity account restructuring	
	EF301	- Implement a Soft Close Gas Program and eliminate 4.0 FTE Gas Field Service Representative II positions and three vehicles	
	EF301	- Defer non-critical Capital Improvement Projects	
TOTALS (Enterprise Funds)			\$ 472,918